

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers. It also finances the administration of missions, functions and worldwide operations of the Marine Corps via MCPASA. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursements, automatic data processing, printing and reproduction, and travel for military and civilian personnel services on a Marine Corps-wide basis.

II. Force Structure Summary:

This sub-activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	212,072	229,485	228,793	230,344	274,508

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	229,485	230,344
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-692	0
Subtotal Appropriation Amount	228,793	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	194	0
Program Changes (Current Year to Current Year)	1,357	0
Subtotal Baseline Funding	230,344	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	5,535
Functional Transfers	0	0
Program Changes	0	38,629
Normalized Current Estimate	230,344	0
Current Estimate	0	274,508

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		229,485
2. Congressional Adjustment (General Provision).		-692
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-692	
3. FY 2004 Appropriated Amount.		228,793
4. Emergency Supplemental Funding Carryover.		194
a) MCCS Carryover funding.	194	
5. Program Increases FY 2004 (Technical Adjustments).		792
a) Technical adjustment between Special Support (4A2G) and Base Support (BSS3) for support of the Heritage Center (10 civilian billets).	792	
6. Program Decreases FY 2004 (Technical Adjustments).		-635
a) Technical adjustment between Special Support (4A2G) and Base Support (BSS4) to properly reflect execution of funds.	-3	
b) Technical adjustment between Special Support (4A2G) and Base Support (BSS1) for MCCS personnel.	-632	
7. Program Increases FY 2004 (Emergent Requirements).		1,200
a) Increase for Heritage Center Museum at Quantico, VA. Exhibit fabrication requirement slips from FY03 into FY04.	1,200	
8. Baseline Funding (subtotal).		230,344
9. Revised FY 2004 Current Estimate.		230,344
10. Normalized Current Estimate for FY 2004.		230,344
11. FY 2005 Price Change.		5,535
12. Program Growth in FY 2005.		26,909
a) Net increase for Pentagon Reservation Maintenance Fund for the Unified Command Center (UCC) and Resource, Situation Awareness Center (RSAC).	10,219	
b) Increase required for performance of security clearances associated with more extensive check processes.	9,447	
c) Increase to DFAS based on increased cost of operations.	3,419	
d) Increase in civilian manpower for military-to-civilian conversion resulting from a realignment of military personnel to military essential positions.	1,932	
e) Increase to Marine Security Guard for opening of 5 additional units.	1,892	
13. New FY 2005 Program.		16,462

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a) Increase to Mid-Range Financial Improvement in order to ensure clean audit opinions on financial statements for Fiscal Year 2007.	15,732	
b) Classified Program.	730	
14. One Time FY 2004 Costs.		-4,742
a) Civilian pay adjustment-extra work day.	-170	
b) Removal of one-time FY 2004 costs for exhibit fabrication at the Heritage Center Museum.	-4,572	
15. FY 2005 Budget Request.		274,508

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IV. Performance Criteria and Evaluation Summary :

	FY 2003		FY 2004		FY 2005	
	Units	(\$ in 000)	Units	(\$ in 000)	Units	(\$ in 000)
MANAGEMENT HEADQUARTERS LABOR						
Number of Military Personnel:	175,320		175,320		175,320	
Number of Management HQ Personnel:	2,326		2,094		2,070	
Ratio of Total Military and Civilian Personnel Population to Management HQ Population	75	55,579	84	56,737	85	60,904
DEFENSE SECURITY SERVICE						
Clearances Initiated	56,601	22,578	29,075	10,622	54,068	20,069
PENTAGON RESERVATION						
Square Feet Used						
FOB #2	170,863	4,268	170,863	9,666	170,863	12,462
Pentagon Reservation	131,917	11,332	131,917	25,663	131,917	33,086
TOTAL		15,600		35,329		45,548
DEFENSE FINANCE AND ACCOUNTING SERVICE						
Pay Accounts Maintained	272,457	65,682	290,593	63,515	281,504	68,458
MARINE SECURITY GUARD						
Units Supported	140	34,945	146	36,755	151	39,162

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V. Personnel Summary :

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to	FY 2005
			FY 2005	ES
Direct Hire, U.S.	562	627	48	675
Indirect Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	562	627	48	675
Enlisted (USMC)	2,536	2,576	32	2,608
Officers (USMC)	540	547	-1	546
TOTAL MILPERS	3,076	3,123	31	3,154

	FY 2003	FY 2004	Change	
Workyears	WY	WY	FY 2004 to	FY 2005
			FY 2005	WY
Direct Hire, U.S.	523	615	49	664
Indirect Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	523	615	49	664
Enlisted (USMC)	2,536	2,576	32	2,608
Officers (USMC)	540	547	-1	546
TOTAL MILPERS	3,076	3,123	31	3,154

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A2G							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	42,457	7,890	2,248	52,595	1,838	2,946	57,379
0103 Wage Board	53	6	0	59	0	0	59
0111 Disability Compensation	149	0	37	186	0	0	186
TOTAL 01 Civilian Personnel Compensation	42,659	7,896	2,285	52,840	1,838	2,946	57,624
03 Travel							
0308 Travel of Persons	2,834	37	-618	2,253	32	4	2,289
TOTAL 03 Travel	2,834	37	-618	2,253	32	4	2,289
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	1,034	-189	1,646	2,491	147	-436	2,202
0416 GSA Managed Supplies and Materials	0	0	4	4	0	1	5
0417 Local Proc DoD Managed Supp & Materials	4	0	-4	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	1,038	-189	1,646	2,495	147	-435	2,207
06 Other WCF Purchases (Excl Transportation)							
0672 Pentagon Reservation Maint Fund	15,600	0	19,729	35,329	0	10,219	45,548
0673 Defense Finance and Accounting Service	65,682	9,327	-11,494	63,515	1,524	3,419	68,458
0678 Defense Security Service	22,578	0	-11,956	10,622	0	9,447	20,069
TOTAL 06 Other WCF Purchases (Excl Transportation)	103,860	9,327	-3,721	109,466	1,524	23,085	134,075

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0917 Postal Services (USPS)	25,880	336	-15,198	11,018	154	-237	10,935
0920 Supplies & Materials (Non WCF)	9,313	121	-1,692	7,742	108	-1,820	6,030
0921 Printing and Reproduction	1,506	20	603	2,129	30	433	2,592
0922 Equip Maintenance by Contract	376	5	259	640	9	1	650
0923 FAC maint by contract	60	1	42	103	1	1	105
0987 Other Intragovernmental Purchases	21,671	282	14,802	36,755	515	17,624	54,894
0989 Other Contracts	2,368	31	1,639	4,038	57	-1,867	2,228
0998 Other Costs	507	7	351	865	12	2	879
TOTAL 09 OTHER PURCHASES	61,681	803	806	63,290	886	14,137	78,313
Total 4A2G Special Support	212,072	17,874	398	230,344	4,427	39,737	274,508